



***Report to the
Auburn City Council***
City Manager's Office

Action Item

Agenda Item No. **7**

City Manager's Approval

To: Mayor and City Council Members
From: Tim Rundel, City Manager
Prepared by: Amy M. Lind, Assistant City Clerk
Date: June 23, 2014
Subject: City Committee/ Commission Work Plan and Budget Requests

The Issue

Shall the City Council consider the work plans and budget requests from the established Committees and Commissions?

Conclusion and Recommendation

That the City Council considers the requests and provides budgetary direction to staff.

Background

During the annual budget process the City Council is responsible for establishing the working goals and budgetary requirements for the coming year. As part of this process the Council has the opportunity to hear the work plan and budgetary requests of each of the City's Committees and Commissions.

Tonight, each City Committee/ Commission will provide a brief presentation to the Council outlining their goals for the upcoming year and will be available for questions and discussion. Workplan/ Budget requests will come from:

Economic Development Commission
Arts Commission
Endurance Capital Committee

Fiscal Impacts

Requests

| | |
|---------------------------------|----------|
| Economic Development Commission | \$12,000 |
| Arts Commission | \$12,200 |
| Endurance Capital Committee | \$2,500 |

| | |
|-----------------|----------|
| Total Requests: | \$26,700 |
|-----------------|----------|

Attachments

Workplans/ Budgets for:

- A) Economic Development Commission
- B) Arts Commission
- C) Endurance Capital Committee

From: Economic Development Commission 6/18/2014

To: Auburn City Council,

RE: Budget Request for Fiscal Year 2014-2015 \$12,000.

Mayor Powers and Council Members,

The EDC has identified the following items as a priority, and will be our focus for next year-

1) *Engage in the process to develop and Economic Development Strategy for the City of Auburn. (See Attachment A)*

2) *Complete the copyright of the Endurance Capitol Brand*

3) *Continue a strong presence for Auburn in the PCVB Visitors Guide*

4) *Review freeway signage through Auburn for;*

Possible changes for Caltrans Signage

Possible Changes to existing other signage

Re-examine the possibility of additional monument signage

5) *Continue efforts to locate a Name Brand Hotel within the city limits*

6) *Develop a "River Day" even in coordination with PCWA and other entities to bring awareness of recreation opportunities available.*

7) *Support the new "Let's Never Forget Series", coordinated through Placer Arts*

Your Economic Development Commission respectfully requests into the inclusion of the 2014-2015 budget \$12,000 for the above projects

Thank You ,

The Economic Development Commission

Harvey Roper, Chair

Attachment A:

Topic: City of Auburn, Economic Development Strategic Plan

Description:

The Economic Development Committee will work in conjunction with City Staff, the Chamber of Commerce, both Downtown and Old Town Business Associations, the local Small Business Community at large, passionate community leaders, and interested consultants to develop a 3-5 year Economic Development Work Plan based on community needs, issues and wants, public service and education requirements, desired growth and preservation of our local "way of life".

Deliverables

The Strategy will become a "living document" and provide a clear description of the vision for our community, outline the key 2-3 milestones for each year and a delineation of expected quantifiable and qualitative economic measurable results. In addition the plan will outline the critical strategic relationships, both within and outside the community, required to ensure short term and long term sustainable success. Plan development will be a comprehensive collaborative effort including input from public education, health, non-profits, service clubs and religious communities, as well as, US Census recognized demographic groups. The Plan will also address traditional industry sectors, factor in political, social, environmental, and technology impacts, and recognize current community strengths, weaknesses, opportunities and threats.

Expected Outcome

The Work Plan product is expected to be the economic strategic equivalent to a Community long range master plan, with identifiable short term measureable deliverables which have the support of and reflects the will of the majority of residents of the City of Auburn. This plan must be developed, and maintained, in such as was as it can be continually reviewed (e.g. annually) and modified to reflect, as necessary, the changing/evolving needs and will of the of the community.

City of Auburn, California

Economic Development Commission

2014-2015 Work plan and Budget Request

| Project | Description | Timing | Budget Request | Project Lead | Collaborators |
|-------------------------------------|---|-------------------|-----------------|----------------|------------------------------------|
| Auburn Endurance Capitol | Continue the effort to Copyright The Endurance Capitol Title | 2/H 2014 | \$3,000 | Tim Rundel | Michael Monti Reynolds |
| PCVB Visitors Guide | Maintain a strong Auburn Presence in the publication, supporting the advertising of OTBA and DBA | 1/H 2015 | \$5,000 | Teri Wilson | EDC, OTBA, PCVB, DBA |
| Freeway Signage | Review existing signage Recommendations for change Revisit Monument signage options | 2/H 2014-1/H 2015 | \$1,500 | EDC | OTBA, DBA, |
| Recruit Name Brand Hotel | Continue efforts to locate new Hotel within the Auburn City Limits | Ongoing | TBD | Bridget Powers | Bud Richardson Keith Nesbitt |
| River Float | Continue to develop the awareness of river recreation available with potential coordination w/ PCWA on a River Event | Summer 2015 | \$2,500 | Harvey Roper | Randy Wagner Bill Kirby PCWA |
| Economic Development Strategy | Begin the process of creating a economic development strategy for the City of Auburn | 3rd QTR 2014 | TBD | Tim Rundel | EDC |
| New Event | Let's Never Forget Series | 3rd Qtr 2014 | Funding 2013-14 | Bill Kirby | Harvey Roper Placer Arts |
| Budget Request | | | \$12,000 | | |

AUBURN ARTS COMMISSION
Budget Request for the 2014-2015 fiscal year.

| | Annual Items | Roll over 2013-2014 Budget | Income Generated 2013-2014 | Money From City |
|---|-----------------|----------------------------------|----------------------------------|-----------------------|
| Art Walk Musical Venues | | | | |
| To maintain historical support of the Auburn Art Walks 4 Art Walks \$1000 each Art Walk for musicians at 3 or 4 various locations | \$ 4000.00 | 0.00 | 0.00 | \$ 4000.00 |
| Arts Festival | | | | |
| Program Extended from previous year | | \$ 2000.00 | | \$ 2000.00 |
| Plein Air Art Contest | | \$ 500.00 | | \$ 500.00 |
| Mural Maintenance | | | | |
| Repair, refurbish or reseal existing murals | | \$ 1500.00 | | \$ 1500.00 |
| Mural Projects | | | | |
| Mural by a professional mural artist \$2000 carry over from 2013-2014 | | \$ 2000.00 | | \$ 2000.00 |
| Operation of City Hall Art Gallery | | | | |
| Maintenance and operation of the City Hall Art Gallery. Providing and replacing of hanging and mounting materials plus signage for the various displays. | \$ 200.00 | | | \$ 200.00 |
| Public Art Catalog | | | | |
| Necessary for new items added to the City rosters. Printing for Necessary updating of the Public Art Catalog brochure No work required this year | \$ 0.00 | | | |
| Website and Databases | | | | |
| To pay for hosting of a website, domain name, photography | \$ 250.00 | | | \$ 250.00 |
| Young Artist Juried Art Contest | | | | |
| Second Annual contest for High School Students. Prizes \$500/\$300/\$100 (\$1000 Donation last year) | \$ 0.00 | | | |
| Summer Juried Art Contest | | | | |
| Art Contest Similar to the last few shows held In previous years. Estimating an offsetting income of \$300 from entry fees. Allowing slightly larger prizes. | \$ 800.00 | | \$ 300.00 | \$ 500.00 |
| Winter Juried Art Contest | | | | |
| Art Contest Similar to the "Auburn in Winter" held in 2012. Subject to be determined at a later date. Estimating an offsetting income of \$300 from entry fees. Allowing slightly larger prizes. | \$ 800.00 | | \$ 300.00 | \$ 500.00 |

| | Annual Items | Roll over 2013-2014 Budget | Income Generated 2013-2014 | Money From City |
|---|-----------------|----------------------------------|----------------------------------|-----------------------|
| Sculpture Pedestals (part of return to Streetscape) To fund building of minor concrete pedestals for gifted or loaner sculptures. (2 sculptures already dedicated as 1 year loaners by the artists) | \$ 250.00 | | | \$ 250.00 |
| Auburn Art Tour Brochure Carry over from 2013-2014 | | \$ 500.00 | | \$ 500.00 |
| Total budget request | | \$6,500.00 | | \$12,200.00 |
| | | Included in total amount | | |

Arts Commission Activities Update.

Again this year, we are lucky to have an Arts Commission that is continuing its enthusiasm for public art throughout the City. Since the submission of our last budget request, we have changed 3 of our members. We have added 2 working artists and an architect/working artist to the Commission. All of the new members are dedicated to the addition of arts throughout the City. We have gone through a repurposing of the Commission's ideas and goals. We have held several Special Meetings to outline the short term, middle term and long term goals of the Commission. The long term goal and what is going to be a guiding principal of the commission is to make Auburn "The Arts Destination of the Foothills", thereby increasing the number of new visitors to the Downtown and Old Town business areas.

After the demise of the Streetscape Project due to lack of funds, The Arts Commission has taken on the idea of trying to facilitate some of the ideas and concepts envisioned within the Streetscape project. While we obviously can't make the Streetscape construction happen, we can create some smaller projects in the same vein. One project that we are working on is to create a walking "sculpture tour" that connects the Downtown and Old Town business districts. To this end we are working on having local artist lend or donate sculptures to populate the various areas along the route. To date, we already have three artists that are willing to allow us to use their work on a long term lease basis. The idea is to create the walking tour with some form of a guide brochure that moves the visitors from one side of town to the other.

Last year we held two art contests to populate the City Hall Art Gallery for Art Walk displays. One was honor the anniversary of the "Old Lincoln Highway" We had a great turnout for the show and part of the prize money was donated by the Old Lincoln Highway Association and a framed Certificate of Appreciation was awarded to the City and is now hanging in the City Hall Gallery. The second show was backed by an anonymous donor who supplied \$1000 in prize money. The theme was "Young Artists on the Edge", and the contest was only open to Placer Union High School District seniors. Again a great turnout and the students were more than thrilled at the \$500, \$300 and \$200 prizes. The third show of the year was the presentation of the works by 4 of the Commission members, Kaz Huett, Terri Goodman,

Michael Kent Murphy and Frank Ordaz. No Prizes were given for this show as the prestige of being a member of the Arts Commission is reward enough.

Each of these shows was held in conjunction with one of the evening Art Walks through Auburn. While the Art Walks are held by a different group of people, it is one of the Arts Commission members April Maynard that arranges and organizes all the music venues at 4 locations around town during the event. She has been doing this for several years and always provides a variety of skilled musicians at the various venues.

During the past years, we have been working on providing a way of lighting up the "Spirit of the Horse Mural" on the fence behind the Elks Club building and facing Interstate 80. This would enhance the mural and make it much more visible at night. This project has been held up in trying to get the required permissions from Cal Trans. But it is still in our sights.

We have also been working on cleaning, restoring and sealing the Map of Auburn mural on the Gold Country Mall building, but have run into some problems with the actual ownership and easements required for the mural. Again, this is an ongoing process. In the not too distant future, we are working on the Central Square Park (just a working title for the par) design and we already have several designs for the park and how to handle the large wall of the Old City hall building. It is our feeling that the wall should not necessarily be a mural but some form of three dimensional sculpture that leads the vision of the observer back down into the park. The design work is being done with volunteer work by the Arts Commission members. Again, a work in progress, hopefully to be constructed mainly by volunteer labor with some financial support from the City.

The Commission is also working to find another gallery space that would house the permanent collection of the City with the possibility of adding a larger and more varied art display than the City Hall Gallery can provide. We have our eye on the space behind the Chamber of Commerce space in the Old City Hall building. This would be a great space for an Art Gallery and would create another attraction to the Central square area to draw people and keep them in occupied in Auburn. This project will require some future funding from the City. But again we hope to solicit funds from private sources to aid in the project.

Auburn Endurance Capital Committee Work Plan/Budget 2013-2014 Review and 2014-2015 Overview

The City of Auburn's Endurance Capital Commission is respectfully submitting a budget request for \$2500, and we would like this to be included in City of Auburn's fiscal year 2014-2015 budget.

In the 2013-2014 Work Plan/Budget, the City of Auburn's Endurance Capital Committee:

- Revised its website and enhanced its Facebook page
- Re-established the Auburn Endurance Challenge 100 by partnering with ARD and adding many of their fitness activities to expand the reach of the Challenge beyond horseback riding, hiking/walking/running and cycling. Spent \$1000 on 300 water bottles and award ribbons, both with ARD and Endurance Capital logos.
- Created a Trail Safety and Etiquette manual that has been posted online.
- Held extensive Auburn State Recreation Area User Group meetings to develop plans for safe trail usage that will be presented to State Parks to assist them with the ASRA's General Plan.
- Determined the appropriate logo wear item (baseball-style twill hats in 3 colors) for sale at a local business for a profit. A percentage of the profits is to be returned to the ECC/City of Auburn and will be designated for purchase of more logo wear items. The \$1500 in the budget purchased 440 hats embroidered with a logo and "All Trails Lead to Auburn, CA"

The ECC's 2014-2015 Work Plan/Budget will expand upon three of these efforts:

- The ARD/ECC Endurance Challenge 100
- The purchase of more logo wear items to help market Auburn as a healthy place to live
- Create and print an ASRA Trail Users pocket guide that will include the Trail safety information.

In addition to a continuance of the above items, we have added a work plan item to partner with the Placer County Visitors Bureau in projects that will help to promote Auburn's healthy lifestyle.

Details concerning all these items are listed on the next page.

Respectfully submitted by the City of Auburn's Endurance Capital Committee

Robert A. Miller (Chair), Cynici Calvin (Secretary), John Mackey (Webmaster), Lisa Kodl, Colleen Conley, Harvey Roper,
Jim Northey

Auburn Endurance Capital Committee Work Plan/Budget: 2014-2015

| | |
|--|---|
| Continue the Auburn Endurance Challenge 100 in collaboration with ARD. | \$500 to purchase more awards. |
| <p>Develop and purchase more logo wear items to help promote Auburn as a healthy, outdoor activity place to live. ECC will earn money from "All Trails Lead to Auburn" logo hat sales (Work Plan 2013-2014 item) to reinvest in more logo wear.</p> | <p>Mora Rowe said the "Auburn-style" postcards have been a big hit at the Visitors' Center and at trade shows/festivals. She believes these kinds of logo items are a great way to promote our area's outdoor lifestyle and that the "All Trails Lead to Auburn" hats will sell easily. Funding for this work plan item can be seeded by the proceeds from the hat sales, so when the money comes back to the city from the sale of the hats, we would like keep this those dollars available for the ECC to reinvest in new products to expand the Endurance Capital branding.</p> |
| <p>Placer Visitors Center partnership to promote Auburn's lifestyle, both locally to our citizens and as a tourist destination</p> <ul style="list-style-type: none"> • Jim Northey is willing to attend trade shows and festivals with PCVB's Mora Rowe. • ECC will provide photos, videos, story subjects for the PCVB exhibits and journalist outreach (I.e. <i>Outdoor Magazine</i>). | <p>\$1000 for a monitor for Jim and Mora to use to display photos and videos that showcase the outdoor recreation opportunities in and around Auburn at trade shows and to outdoor writers.</p> |
| <p>ECC Website</p> <ul style="list-style-type: none"> • Improve interactivity • Add an interactive ASRA trail map • Volunteer work by Committee members | <p>\$0 – Volunteer efforts.</p> |
| <p>Approx 3,000 ASRA trail map/trail etiquette guidelines folded to pocket-size brochures</p> <ul style="list-style-type: none"> • 17" x 11" folded down to pocket size. • Offer brochures for sale and reinvest proceeds in more brochures. • If sales are successful, consider adding advertising to help fund. | <p>\$1000 for printing. Layout will be created by Committee members. Note: quotes ranged in price depending on type of paper, size (at least 17" x 11"), and cover. \$1000 should purchase a minimum of 3,000 including shipping and tax.</p> |
| Total Funds Requested | \$2,500 + proceeds from hat sales. |